Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

Manitoba
Status of Women

100-06945/

STATUS OF WOMEN

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared for the Status of Women as a departmental supplement to its Printed Main Estimates. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into four parts. The first part provides an overview Status of Women's 2000/01 Estimates of Expenditure. The second part provides program and financial information including staffing requirements and expenditures. Part three provides a five-year historical budget comparison. Part four includes a standard glossary of terms.

This document has been designed to assist members of the Legislature in the review of the Printed Main Estimates. I welcome feedback as to the usefulness of this supplementary information.

Honourable Diane McGifford
Minister responsible for the Status of Women

TABLE OF CONTENTS

			PAGE
PREFACE			i
PART 1	**DEPARTMENTAL OVERVIEW**		1
	Mandate		3
	Schedule 1:	Statutory Responsibilities	4
	Schedule 2 :	Organization Chart	5
	Schedule 3:	Expenditure Summary by Main Appropriation	6
	Schedule 4:	Expenditure Summary by Salaries and Employee Benefits, Other Expenditures, Grants and Amortization	7
	Schedule 5:	Staffing Summary by Sub-Appropriation	8
	Schedule 6:	Staffing Summary by Category	9
PART 2	**PROGRAM AND FINANCIAL INFORMATION**		
	Status of Women		13
	Manitoba Women's Advisory Council		14
	Manitoba Women's Directorate		16
	Amortization		20
PART 3	**HISTORICAL INFORMATION**		
	Schedule 7:	Five Year Expenditure & Staffing Summary by Main Appropriation	23
	Chart 1:	Five Year Summary of Expenditures	24
	Chart 2:	Five Year Staffing Summary	25
PART 4	**GLOSSARY**		27-30

PART 1

DEPARTMENTAL OVERVIEW

STATUS OF WOMEN

HONOURABLE DIANE McGIFFORD, MINISTER

Manitoba Women's Directorate - Theresa Harvey Pruden, Assistant Deputy Minister
Manitoba Women's Advisory Council – Kim Clare, Chairperson

HISTORICAL BACKGROUND

In 1972 the Women's Bureau within the Department of Labour was established to provide direct employment counselling services to women. A decade later, other structures in society emerged to fill this role, but the need for a woman's voice within government remained. In response to this need a specific structure within government, to support the Minister responsible and to ensure the integration of women's concerns in the policy development and decision-making process, was initiated with the establishment of the Women's Directorate in 1984.

The Manitoba Advisory Council on the Status of Women was established through an Order-In-Council in 1980. On July 17, 1987, Bill 3 was passed legislating the Advisory Council on the Status of Women as an arms-length body appointed by the Minister responsible for the Status of Women. In 1991, Bill 5 was introduced, changing the name from the Manitoba Advisory Council on the Status of Women to Manitoba Women's Advisory Council.

In 1986/87, Treasury Board amended the structure of the Main Estimates to reflect the creation of a separate department called Manitoba Status of Women. It received independent status as a department in the 1989/90 Estimates process.

VISION

The Manitoba Ministry of Status of Women envisions a society committed to the true achievement of equality for women and men.

a) Manitoba Women's Advisory Council

The Advisory Council advises government, through the Minister responsible, on matters pertaining to the status of women in Manitoba. The Council gives voice to community concerns on existing and emerging issues and works in cooperation with women and women's organizations to support and facilitate community activities aimed at improving the status of women.

b) Manitoba Women's Directorate

GOALS

The Directorate's long range plans include six main goals:

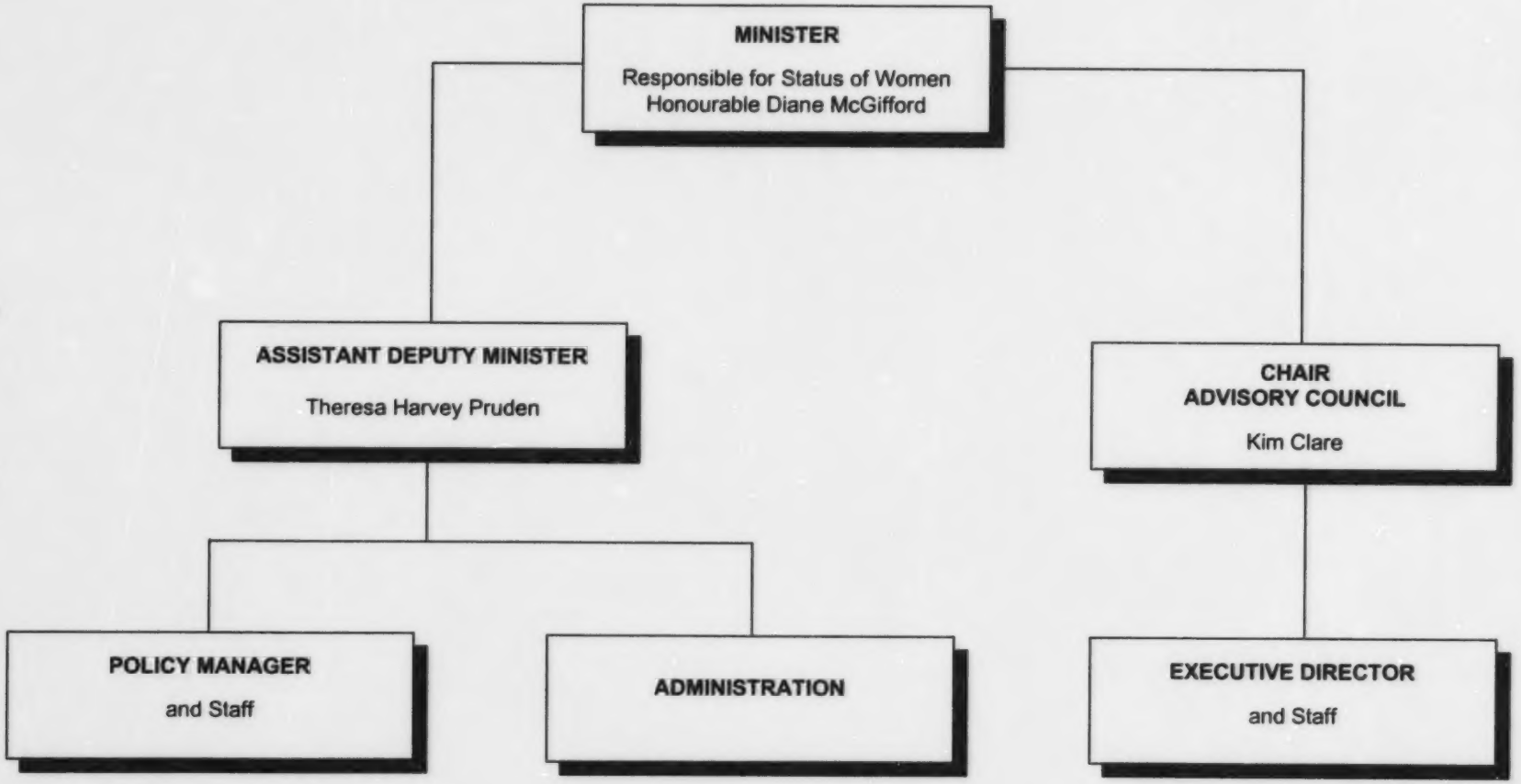
1. Facilitate strategic education choices that will enhance employment opportunities in high growth, well paid fields for women.
2. Facilitate opportunities that promote healthy lifestyle choices for youth.
3. Enhance the capacity for Manitoba women to attain economic self-sufficiency.
4. Foster awareness and further enhance the government of Manitoba's efforts to provide a safe environment for women and children.
5. Raise awareness of women's health issues and advocate for recognition of women's needs in public health policy.
6. Educate government decision-makers about the potential differential impacts of government actions.

SCHEDULE 1

STATUTES ADMINISTERED BY THE MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN IN ACCORDANCE WITH ORDER-IN-COUNCIL 166/1997, DATED 12TH MARCH, 1997

	CONTINUING CONSOLIDATION CHAPTER
The Manitoba Women's Advisory Council Act	W 170

MANITOBA STATUS OF WOMEN
ORGANIZATION CHART



SCHEDULE 2

SCHEDULE 3

STATUS OF WOMEN
Expenditure Summary
By Main Appropriation

		Estimates of Expenditure 2000/01 $(000's)	Change From 1999/00 %	Estimates of Expenditure 1999/00 $(000's)*
	SUMMARY OF PROGRAMS			
1.	Status of Women	**1,109.3**	-5.7%	1,176.7
2.	Amortization of Capital Assets	**27.9**	9.0%	25.6
	Total Appropriations for Status of Women	**1,137.2**	-5.4%	1,202.3
	SUMMARY OF EXPENDITURE APPROPRIATIONS			
1.	Operating Expenditures	**1,109.3**	-5.7%	1,176.7
2.	Amortization of Capital Assets	**27.9**	9.0%	25.6
	Total Appropriations for Status of Women	**1,137.2**	-5.4%	1,202.3

***Reconciliation Statement**

$(000)

Printed Main Estimates of Expenditures 1999/00	1,202.3
Transfers In from Other Departments	-
Transfers Out to Other Departments	-
Estimates of Expenditures 1999/00 Adjusted	1,202.3

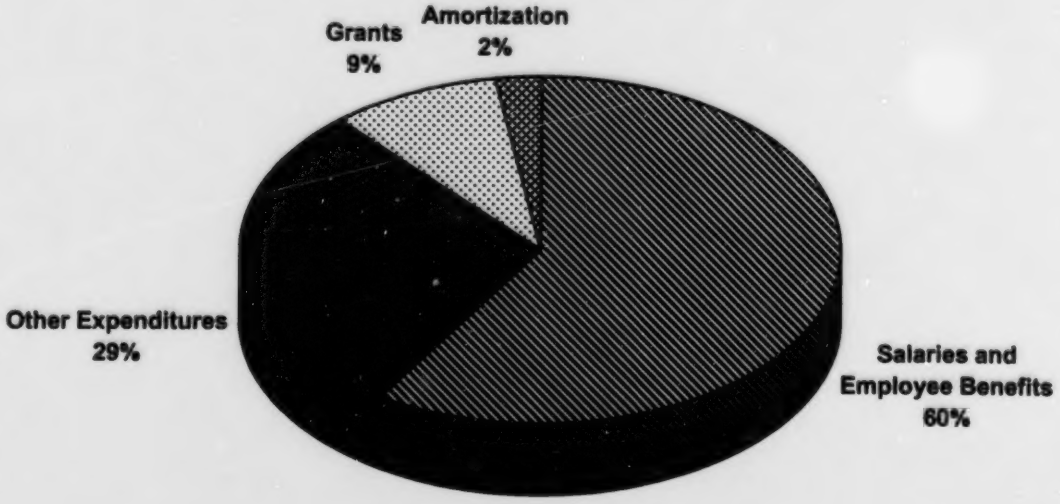
SCHEDULE 4

STATUS OF WOMEN

Expenditure Summary

By Salary and Employee Benefits, Other Expenditures, Grants and Amortization

Element	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Salaries and Employee Benefits	**670.4**	677.1
Other Expenditures	**334.9**	395.6
Grants	**104.0**	104.0
Amortization	**27.9**	25.6
Total Expenditures	**1,137.2**	1,202.3



SCHEDULE 5

STATUS OF WOMEN

Staffing Summary by Sub-Appropriation

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2000/01 $(000's) FTE	Estimates of Expenditure 2000/01 $(000's) $(000's)	Estimates of Expenditure 1999/00 $(000's) FTE	Estimates of Expenditure 1999/00 $(000's) $(000's)
22.1	22-1A	Manitoba Women's Advisory Council	**3.75**	**177.3**	3.75	175.8
	22-1B	Manitoba Women's Directorate	**8.00**	**493.1**	8.00	501.3
		TOTAL STATUS OF WOMEN	**11.75**	**670.4**	11.75	677.1

SCHEDULE 6

STATUS OF WOMEN

Staffing Summary by Category

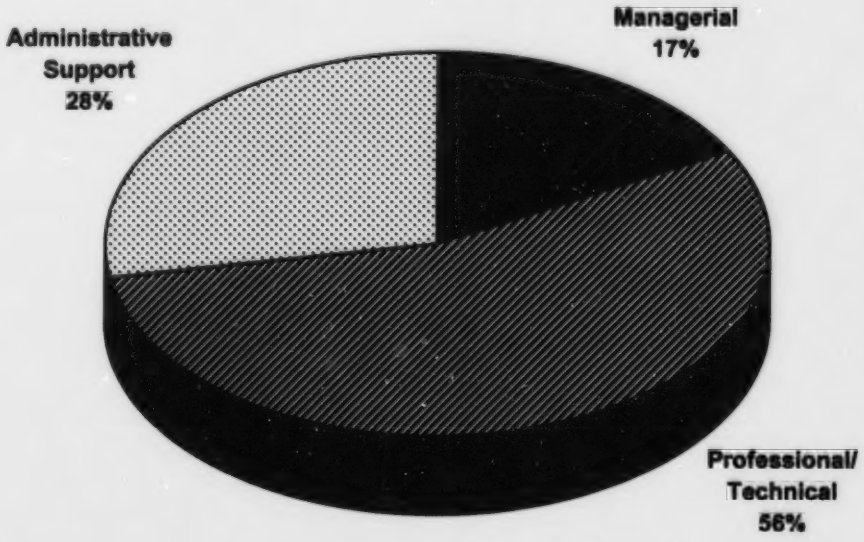
2000/01

Division	Staff Categories							
	Managerial		Professional/ Technical		Administrative Support		Total	
	FTE	$	FTE	$	FTE	$	FTE	$
Manitoba Women's Advisory Council	1.00	52.5	1.00	50.9	1.75	57.8	3.75	161.2
Manitoba Women's Directorate	1.00	86.1	5.50	307.9	1.50	55.0	8.00	449.0
Total	**2.00**	**138.6**	**6.50**	**358.8**	**3.25**	**112.8**	**11.75**	**610.2**

Explanation-

1. Reconciliation of Salary Amount:

Total Salary Costs per Above	610.2
Employee Benefits	60.2
Net Salary Costs per Schedule 5	670.4



PART 2

PROGRAM AND FINANCIAL

INFORMATION

Resolution No.	Appprop. No.	Status of Women (22) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/2000 $(000's)
22.1	1.	**STATUS OF WOMEN**	**1,109.3**	1,176.7
		a) **Manitoba Women's Advisory Council** As an arm's length organization, advises government through the Minister responsible for the Status of Women on matters relating to the status of women with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.		
		b) **Manitoba Women's Directorate** Conducts Research and policy analysis on government programs, policies and legislation examining the differential impact on women and men. Communicates on issues concerning women to build awareness of these issues both within and outside of the government. Thereby providing support to the Minister responsible for the Status of Women. Educates and informs both government and the public on women's issues. Offers consulting and referral services province-wide. Facilitates networking and partnerships within government departments as well as between government and the community/business sector. Generates government initiatives that reflect specific concerns and priorities of Manitoba women that require the Directorate's intervention.		
		a) Manitoba Women's Advisory Council	**296.7**	295.2
		b) Manitoba Women's Directorate	**812.6**	881.5
			1,109.3	1,176.7

SUB-APPROPRIATION 22-1A
MANITOBA WOMEN'S ADVISORY COUNCIL

OBJECTIVE:

To advise the Government, through the Minister responsible, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

Advise the Manitoba Government on matters of concern to women;
Consult with women and women's organizations, including women from rural, northern, urban, Francophone, immigrant, visible minority and Aboriginal communities, as well as women with pdisabilities, to enable the Council to bring to Government the views and concerns of Manitoba women;
Work in partnership with women's organizations to support and facilitate community activities aimed at improving the status of women.

EXPECTED RESULTS

To provide advice to the Government on existing equality issues and on emerging priorities of women;
To present recommendations by Council to the Government regarding issues relating to the status of women;
To enable the presentation of issues of interest and concern by representatives of women's organizations to Council;
To examine strategies on the enhancement of skills development for women and the communication of this information to women's organizations;
To continue the development and maintenance of a reference library for use by students, women, the general public and government departments;
To provide consultation and other assistance to non-profit women's organizations;
To respond appropriately to a myriad of calls and personal inquiries from individuals and women's organizations on issues of concern to women;
To offer referrals, contacts and proper sources of assistance or information to women who call or walk in;
To provide support services such as faxing, mailing and photocopying to non-profit women's organizations.

SUB-APPROPRIATION 22-1A

MANITOBA WOMEN'S ADVISORY COUNCIL

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	52.5	1.00	50.9
Professional Technical	1.00	50.9	1.00	51.3
Administrative Support	1.75	57.8	1.75	58.2
Employee Benefits		16.1		15.4
Total Salaries & Employee Benefits	3.75	177.3	3.75	175.8
2. Other Expenditures				
Personnel Services		34.7		34.7
Transportation		10.3		10.9
Communications		12.5		13.0
Supplies and Services		32.6		31.2
Capital		0.7		1.0
Other Operating		28.6		28.6
Total Other Expenditures		119.4		119.4
TOTAL SUB-APPROPRIATION		296.7		295.2

SUB-APPROPRIATION 22-1B
MANITOBA WOMEN'S DIRECTORATE

OBJECTIVE:

The Directorate furthers the achievement of equality for women and men by:

Working within government to influence government decision-making through research support, policy development and evaluation of government programs, policies, and legislation to ascertain their impact on women; and
Interacting with various departments of government, the business sector and the community to raise awareness of the reality of women's lives and to ensure that the differential impact of proposed programs and services, employment practices or other initiatives is considered.

ACTIVITY IDENTIFICATION:

The Women's Directorate has three main lines of business under which all activities fall:

Represent women's interests: The Directorate represents women's interests by informing government of the impact on women of its programs and policies and by raising awareness of issues. The Directorate works to secure the inclusion of women's needs and priorities in policy decisions of the government.
Enhance services and opportunities for women: As a central agency the Directorate is not mandated to run programs, but is responsible to liase with sectoral ministries to ascertain what services are available to women as well as to assess their effectiveness. Both in partnership with other departments and independently, the Directorate works to improve existing programs for women and also create new opportunities for women that meet with our goals.
Raise Awareness: One of the primary roles of the Directorate is to educate and inform both government and the public of women's issues. It also works to educate the public, both men and women, about the reality of women's lives in a way that will lead to greater equality and informed choice for women.

EXPECTED RESULTS:

Through formal consultation such as the Women's Initiative, along with Ministerial priorities and the ongoing process of issues identification, the Directorate has identified five areas of priority; 1) economic security, 2) violence against women, 3) women's health, 4) challenges facing youth, and 5) education re: differential impact (gender inclusive analysis) within which the following results are expected:

Informed/responsive Government: ensuring that Government is informed about the differential impact of policies on women and men and takes appropriate actions.
Better informed citizens: providing the public and elected representatives with a range of information that relates to improving the quality of life for all citizens in Manitoba, particularly women.
Strong sense of safety for women: contributing to the quality of life in Manitoba by providing a safe environment in which to live, work and raise a family.
Criminal Justice System responsive to women's needs: maintaining Manitoba's position as leader in Canada on domestic violence issues eg. Family Violence Court.
Economically secure women: ensuring that women continue to make gains with respect to their present and long-term economic well being.
More women in non-traditional, well-paid fields: creating awareness and providing opportunities for women to seek the education and/or training needed to enter careers that were previously overlooked by women for economical or social reasons.

Active, educated and healthy adolescent girls: contributing to the development of physically active teenage girls with high self esteem, as well as their strategic decision-making with regards to education and training and healthy lifestyle choices.
Women sensitive health sector: ensuring government and the health industry understand the unique health care needs of women, thereby promoting women's inclusion in system changes and advances. This outcome relates to improving the quality of life for all citizens in Manitoba, particularly women.

SPECIFIC INITIATIVES:

Keeping Safe at Work – a program to help women maximize their personal safety at work.
Power Up – an introductory computer and Internet training initiative for adult women in Manitoba.
Training for Tomorrow – a scholarship awards program designed to encourage women to consider careers in math, science and technology.
On the Move Pilot Projects – a non-competitive, fun-filled physical activity program designed for inactive teenage girls and young women.
A Quick Reference for Women Entrepreneurs – a resource for the beginner entrepreneur describing those provincial government programs and services most frequently sought out by Manitoba women.

SUB-APPROPRIATION 22-1B

MANITOBA WOMEN'S DIRECTORATE

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/2000	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	86.1	1.00	86.7
Professional Technical	5.50	307.9	5.50	316.0
Administrative Support	1.50	55.0	1.50	55.1
Employee Benefits		44.1		43.5
Total Salaries & Employee Benefits	8.00	493.1	8.00	501.3
2. Other Expenditures				
Transportation		20.0		20.0
Communications		77.3		114.0
Supplies and Services		50.7		50.7
Capital		1.5		1.5
Other Operating		66.0		90.0
Total Other Expenditures		215.5		276.2
3. Grants				
Project Grants		54.0		54.0
Scholarships		50.0		50.0
Total Grants		104.0		104.0
TOTAL SUB-APPROPRIATION		812.6		881.5

Resolution No.	Appprop. No.	Status of Women (22) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/2000 $(000's)
22.2	2.	**AMORTIZATION OF CAPITAL ASSETS**		
		Provides for the amortization of capital assets	**27.9**	25.6

PART 3

HISTORICAL INFORMATION

STATUS OF WOMEN

Five-Year Expenditure and Staffing Summary
By Main Appropriation
For The Fiscal Year Ending March 31, 2001

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1996/97		1997/98		1998/99		1999/00		2000/01	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Manitoba Women's Advisory Council	3.75	255.4	3.75	256.7	3.75	241.7	3.75	295.2	3.75	296.7
Manitoba Women's Directorate	8.50	607.4	8.00	587.9	8.00	630.3	8.00	881.5	8.00	812.6
Amortization	-	-	-	-	-	-	-	25.6	-	27.9
Total	**12.25**	**862.8**	**11.75**	**844.6**	**11.75**	**872.0**	**11.75**	**1,202.3**	**11.75**	**1,137.2**

* Adjusted figures reflects historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review

STATUS OF WOMEN

Five-Year Summary of Expenditures

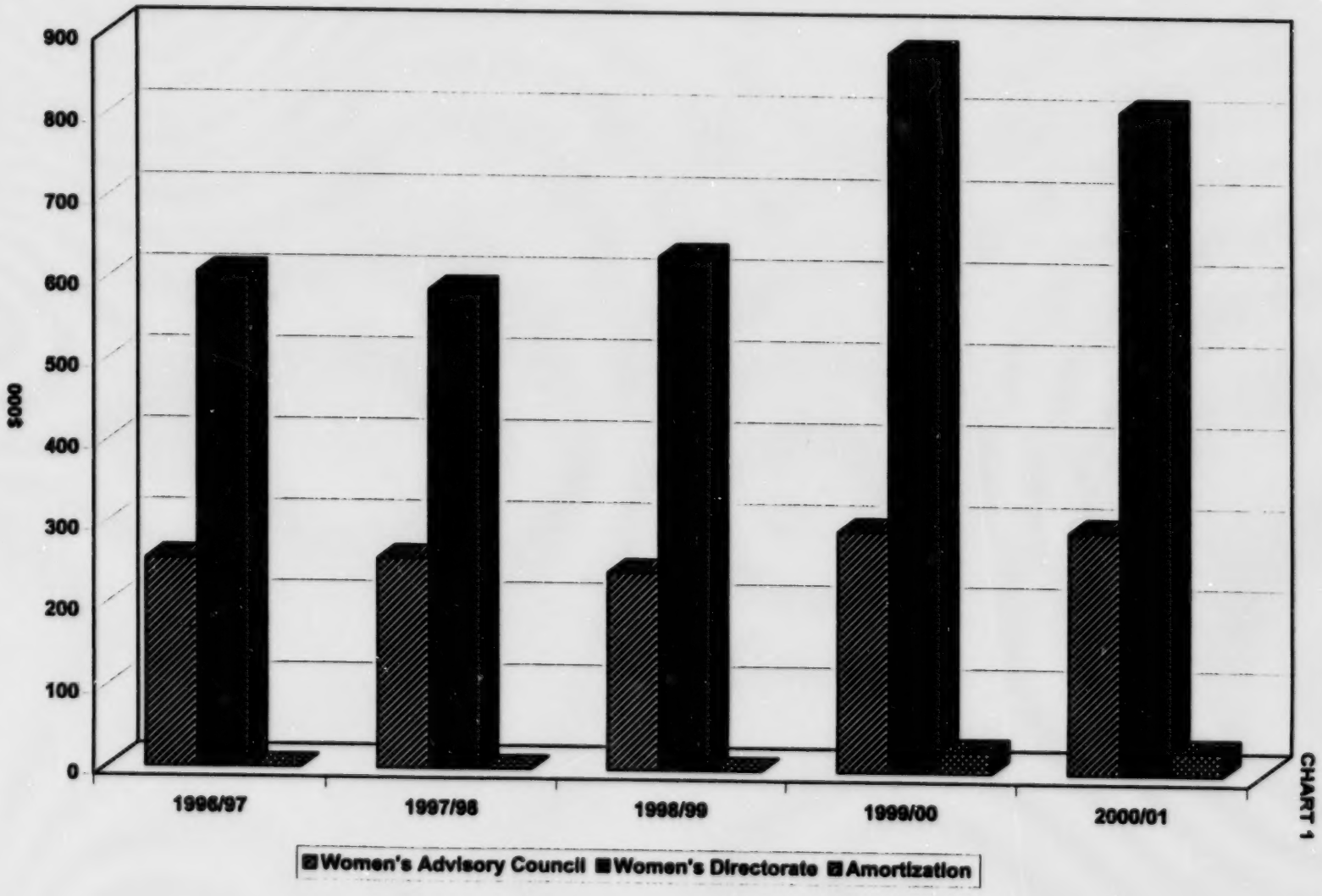


CHART 1

STATUS OF WOMEN

Five Year Staffing Summary

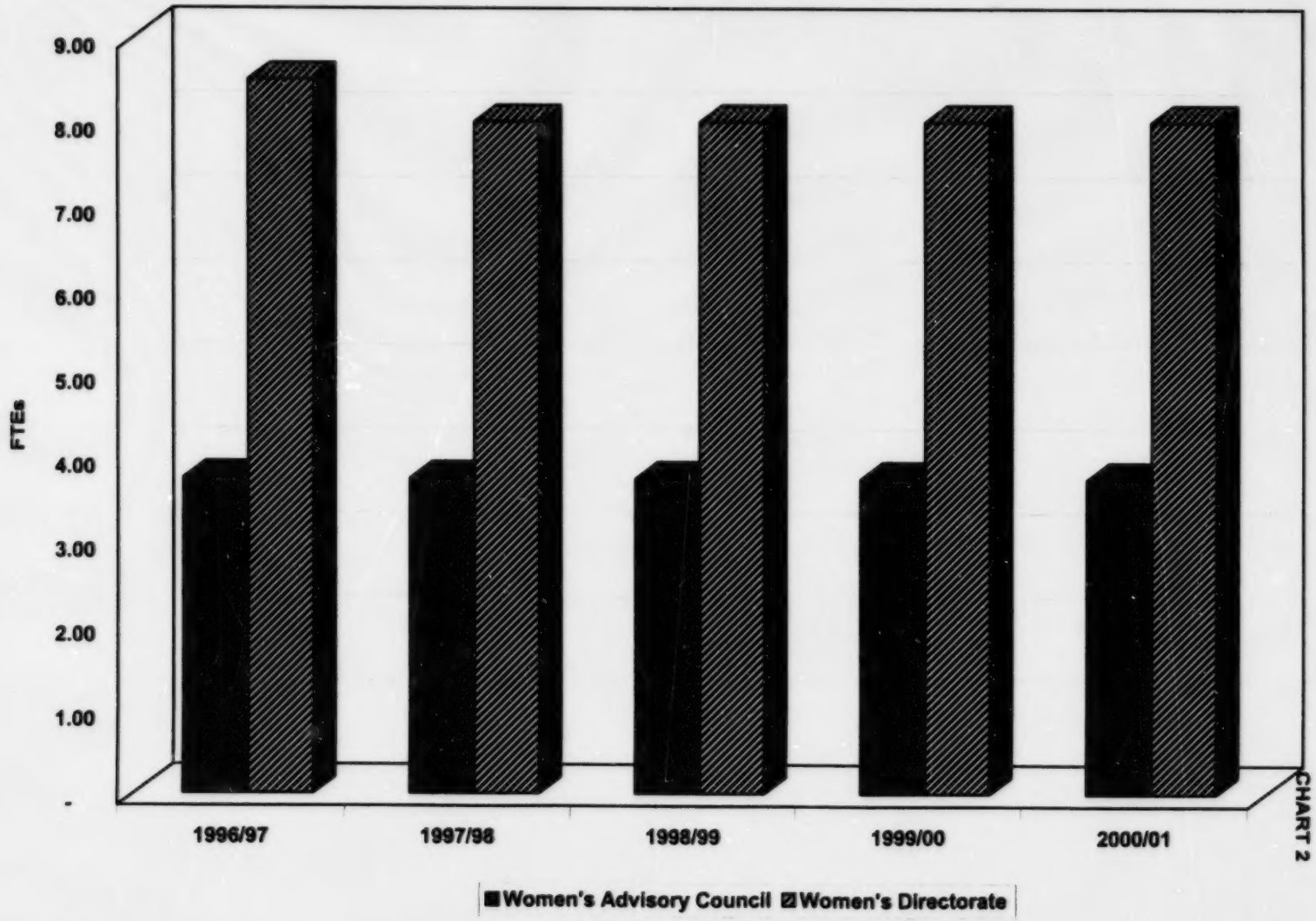


CHART 2

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.